

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**North Lawrence Com Schools (5075)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
<b>Student Instructional Support</b>							
Certified Salaries	110	\$2,793,013	\$2,771,176	\$2,623,809	\$2,671,367	-1.11%	1.81%
Non - Certified Salaries	120	\$1,026,784	\$1,020,855	\$1,021,208	\$1,022,722	-0.10%	0.15%
Group Health Insurance	222	\$356,224	\$349,244	\$319,283	\$328,366	-2.02%	2.84%
Teacher Retirement Fund, After 7-1-95	216	\$134,551	\$159,361	\$194,297	\$200,420	10.47%	3.15%
Social Security Certified	212	\$197,324	\$196,154	\$186,832	\$189,944	-0.95%	1.67%
Public Employees Retirement Fund	214	\$89,814	\$106,018	\$108,580	\$105,759	4.17%	-2.60%
Social Security Noncertified	211	\$73,046	\$98,553	\$72,730	\$72,160	-0.30%	-0.78%
Other Employee Benefits	241 - 290	\$55,506	\$62,237	\$66,594	\$66,508	4.62%	-0.13%
Travel	580	\$32,758	\$33,305	\$22,897	\$37,292	3.29%	62.87%
Other Group Insurance Authorized by Statute	224	\$41,610	\$39,956	\$38,499	\$36,842	-3.00%	-4.31%
Operational Supplies	611	\$16,177	\$14,841	\$19,297	\$31,744	18.36%	64.50%
Teacher Retirement Fund, Prior to 7-1-95	215	\$49,895	\$41,338	\$23,612	\$22,306	-18.23%	-5.53%
Equipment	730	\$0	\$2,679	\$6,549	\$11,141	NA	70.12%
Instruction Services	311	\$2,120	\$2,080	\$5,172	\$7,732	38.19%	49.51%
Group Life Insurance	221	\$7,158	\$7,272	\$7,091	\$7,027	-0.46%	-0.90%
Dues and Fees	810	\$527	\$452	\$842	\$1,130	21.01%	34.20%
Severance/Early Retirement Pay	213	\$53,588	\$28,675	\$61,082	\$590	-67.61%	-99.03%
Board of Education Services	318	\$525	\$0	\$7,254	\$475	-2.47%	-93.45%
Pupil Services	313	\$124,185	\$0	\$0	\$60	-85.17%	NA
Nonlicensed Employees	136	\$0	\$335	\$0	\$0	NA	NA
Workers Compensation Insurance	225	\$29,031	\$49,469	\$0	\$0	-100.00%	NA
Computer Hardware	741	\$2,128	\$0	\$6,979	\$0	-100.00%	-100.00%
<b>Student Instructional Support Total</b>		<b>\$5,085,965</b>	<b>\$4,984,000</b>	<b>\$4,792,606</b>	<b>\$4,813,584</b>	<b>-1.37%</b>	<b>0.44%</b>
<b>Student Academic Achievement</b>							
Certified Salaries	110	\$17,061,113	\$17,416,808	\$17,199,008	\$16,633,666	-0.63%	-3.29%
Non - Certified Salaries	120	\$2,602,047	\$2,625,952	\$2,638,306	\$2,641,038	0.37%	0.10%
Group Health Insurance	222	\$1,606,891	\$1,559,046	\$1,456,675	\$1,436,938	-2.76%	-1.35%
Social Security Certified	212	\$1,287,812	\$1,269,343	\$1,244,622	\$1,191,991	-1.91%	-4.23%
Teacher Retirement Fund, After 7-1-95	216	\$876,612	\$924,655	\$987,233	\$1,037,789	4.31%	5.12%
Pupil Services	313	\$1,251,713	\$530,000	\$220,874	\$686,492	-13.94%	210.81%

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**North Lawrence Com Schools (5075)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
Instruction Services	311	\$531,789	\$553,797	\$562,759	\$607,686	3.39%	7.98%
Other Employee Benefits	241 - 290	\$311,333	\$335,188	\$334,624	\$330,352	1.49%	-1.28%
Operational Supplies	611	\$565,995	\$468,873	\$563,570	\$286,682	-15.64%	-49.13%
Miscellaneous Objects	876 - 899	\$0	\$0	\$0	\$259,413	NA	NA
Nonlicensed Employees	136	\$219,988	\$201,902	\$213,922	\$226,324	0.71%	5.80%
Equipment	730	\$39,576	\$33,917	\$72,209	\$215,634	52.78%	198.62%
Teacher Retirement Fund, Prior to 7-1-95	215	\$277,067	\$260,323	\$234,261	\$208,325	-6.88%	-11.07%
Social Security Noncertified	211	\$194,703	\$197,891	\$198,961	\$208,054	1.67%	4.57%
Other Group Insurance Authorized by Statute	224	\$179,454	\$175,558	\$168,317	\$163,949	-2.23%	-2.60%
Textbooks	630	\$636,025	\$514,141	\$386,946	\$147,734	-30.58%	-61.82%
Instructional Programs Improvement Services	312	\$111,908	\$36,292	\$73,397	\$129,463	3.71%	76.39%
Content	747	\$144,401	\$0	\$140,746	\$118,701	-4.78%	-15.66%
Severance/Early Retirement Pay	213	\$122,500	\$85,545	\$109,868	\$93,994	-6.41%	-14.45%
Other Supplies and Materials	615, 660 - 689	\$7,079	\$12,798	\$1,152	\$93,966	90.87%	8054.67%
Workers Compensation Insurance	225	\$130,760	\$123,788	\$170,887	\$74,742	-13.05%	-56.26%
Stipends	131	\$562,436	(\$537)	\$0	\$66,051	-41.46%	NA
Travel	580	\$67,595	\$70,895	\$70,396	\$65,524	-0.77%	-6.92%
Library Books	640	\$54,646	\$56,087	\$47,850	\$46,728	-3.84%	-2.34%
Group Life Insurance	221	\$25,342	\$25,038	\$24,608	\$24,293	-1.05%	-1.28%
Other Professional and Technical Services	319	\$0	\$0	\$5,000	\$20,659	NA	313.18%
Improvements Other Than Buildings	715	\$0	\$0	\$0	\$17,878	NA	NA
Public Employees Retirement Fund	214	\$18,055	\$14,683	\$14,646	\$17,660	-0.55%	20.58%
Unemployment Insurance	230	\$25,669	\$6,668	\$8,477	\$14,494	-13.31%	70.98%
Licensed Employees	135	\$14,885	\$15,155	\$8,875	\$9,648	-10.27%	8.71%
Transfer Tuition to Private Sources	563	\$0	\$0	\$8,004	\$6,765	NA	-15.47%
Computer Hardware	741	\$1,369	\$886	\$798	\$2,894	20.57%	262.66%
Student Transportation Services	510	\$95	\$0	\$448	\$1,978	113.88%	341.39%
Periodicals	650	\$5,009	\$7,284	\$5,632	\$1,248	-29.35%	-77.85%
Professional Development	748	\$0	\$0	\$0	\$15	NA	NA
Dues and Fees	810	\$45	\$0	\$0	\$0	-100.00%	NA
Land and Easements	710	\$0	\$0	\$478	\$0	NA	-100.00%
<b>Student Academic Achievement Total</b>		<b>\$28,933,915</b>	<b>\$27,521,977</b>	<b>\$27,173,550</b>	<b>\$27,088,771</b>	<b>-1.63%</b>	<b>-0.31%</b>

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**North Lawrence Com Schools (5075)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
<b>Overhead and Operational</b>							
Non - Certified Salaries	120	\$4,906,596	\$4,836,803	\$4,888,014	\$4,818,237	-0.45%	-1.43%
Student Transportation Services	510	\$1,743,095	\$1,771,265	\$1,378,184	\$1,479,034	-4.02%	7.32%
Light and Power - Other Than Heating and Cooling	625	\$1,236,625	\$1,339,695	\$1,326,749	\$1,240,725	0.08%	-6.48%
Food Purchases	614	\$1,215,474	\$1,124,969	\$1,147,994	\$1,142,736	-1.53%	-0.46%
Repairs and Maintenance Services	430	\$706,109	\$460,455	\$483,270	\$648,212	-2.12%	34.13%
Operational Supplies	611	\$877,864	\$760,846	\$610,039	\$623,961	-8.18%	2.28%
Insurance	520	\$492,558	\$730,091	\$402,075	\$472,555	-1.03%	17.53%
Group Health Insurance	222	\$465,785	\$449,430	\$413,658	\$399,500	-3.77%	-3.42%
Public Employees Retirement Fund	214	\$325,765	\$363,394	\$385,532	\$384,210	4.21%	-0.34%
Social Security Noncertified	211	\$366,798	\$356,879	\$357,699	\$342,742	-1.68%	-4.18%
Vehicles	731	\$288	\$466,201	\$193,508	\$269,546	453.11%	39.29%
Heating and Cooling for Buildings - Gas	622	\$241,068	\$334,225	\$300,686	\$200,821	-4.46%	-33.21%
Workers Compensation Insurance	225	\$36,488	\$82,976	\$0	\$162,442	45.26%	NA
Gasoline and Lubricants	613	\$239,714	\$268,027	\$207,592	\$133,282	-13.65%	-35.80%
Water and Sewage	411	\$117,955	\$129,437	\$146,965	\$130,378	2.53%	-11.29%
Board of Education Services	318	\$33,196	\$33,939	\$50,577	\$127,132	39.89%	151.36%
Certified Salaries	110	\$199,155	\$111,499	\$107,525	\$107,525	-14.28%	0.00%
Severance/Early Retirement Pay	213	\$0	\$38,417	\$0	\$68,672	NA	NA
Other Group Insurance Authorized by Statute	224	\$49,500	\$70,879	\$85,539	\$65,892	7.41%	-22.97%
Telephone	531	\$54,890	\$117,778	\$55,657	\$51,849	-1.41%	-6.84%
Computer Hardware	741	\$72,311	\$39,555	\$56,031	\$46,083	-10.65%	-17.75%
Connectivity	744	\$0	\$0	\$0	\$42,783	NA	NA
Content	747	\$130,488	\$99,905	\$76,001	\$39,815	-25.68%	-47.61%
Removal of Refuse and Garbage	412	\$0	\$3,505	\$7,396	\$37,023	NA	400.58%
Board Member Compensation	115	\$27,796	\$27,476	\$27,920	\$29,148	1.19%	4.40%
Dues and Fees	810	\$31,780	\$30,581	\$29,953	\$28,672	-2.54%	-4.28%
Other Purchased Property Services	490 - 499	\$25,017	\$25,007	\$25,000	\$25,000	-0.02%	0.00%
Terminal Leave	125	\$2,193	\$60,494	\$33,551	\$21,526	77.00%	-35.84%
Bank Service Charges	871	\$20,359	\$19,019	\$19,540	\$18,421	-2.47%	-5.73%
Rentals	440	\$13,214	\$13,788	\$13,412	\$13,624	0.77%	1.58%
Tires and Repairs	612	\$7,608	\$12,520	\$12,127	\$10,803	9.16%	-10.92%
Social Security Certified	212	\$14,752	\$8,957	\$8,455	\$8,509	-12.85%	0.64%

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Other Employee Benefits	241 - 290	\$11,006	\$12,501	\$9,824	\$8,242	-6.97%	-16.10%
Group Life Insurance	221	\$7,901	\$7,936	\$8,025	\$8,149	0.78%	1.55%
Miscellaneous Objects	876 - 899	\$13,798	\$18,721	\$12,880	\$8,088	-12.50%	-37.20%
Equipment	730	\$4,648	\$24,664	\$18,021	\$4,422	-1.24%	-75.46%
Licensed Employees	135	\$4,712	\$5,277	\$3,758	\$4,347	-2.00%	15.67%
Travel	580	\$7,044	\$6,402	\$10,140	\$4,308	-11.57%	-57.52%
Official Bond Premiums	525	\$2,550	\$2,700	\$3,146	\$3,697	9.73%	17.52%
Advertising	540	\$1,195	\$7,137	\$3,486	\$3,478	30.62%	-0.23%
Teacher Retirement Fund, Prior to 7-1-95	215	\$6,116	\$3,562	\$3,316	\$3,226	-14.78%	-2.73%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$0	\$1,624	NA	NA
Other Public or Private Utility Services	419	\$0	\$190	\$607	\$1,021	NA	68.10%
Instructional Programs Improvement Services	312	\$725	\$0	\$725	\$775	1.68%	6.90%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$78	\$456	NA	485.70%
Awards	875	\$0	\$0	\$0	\$244	NA	NA
Professional Development	748	\$1,391	\$0	\$0	\$129	-44.82%	NA
Other Professional and Technical Services	319	\$110	\$198	\$110	\$110	0.00%	0.00%
Telecommunications Equipment	745	\$177,323	\$30,618	\$57,867	\$0	-100.00%	-100.00%
Stipends	131	\$102,305	\$0	\$0	\$0	-100.00%	NA
Unemployment Insurance	230	\$4,206	\$496	\$0	\$0	-100.00%	NA
Staff Services	314	\$450	\$150	\$300	\$0	-100.00%	-100.00%
Seldom or Non-recurring Fines	825	\$0	\$0	\$4,699	\$0	NA	-100.00%

**Overhead and Operational Total    \$13,999,920    \$14,308,563    \$12,987,634    \$13,243,173    -1.38%    1.97%**

**Non Operational**

Redemption of Principal	831	\$3,259,229	\$3,514,723	\$3,825,397	\$3,918,575	4.71%	2.44%
Interest	832	\$2,051,811	\$1,798,298	\$1,281,736	\$1,348,891	-9.95%	5.24%
Construction Services	450	\$1,938,325	\$757,083	\$537,943	\$887,078	-17.75%	64.90%
Distance Learning Equipment	742	\$28,917	\$44,695	\$130,883	\$278,049	76.09%	112.44%
Equipment	730	\$317,422	\$175,286	\$356,165	\$252,869	-5.53%	-29.00%
Certified Salaries	110	\$254,007	\$257,474	\$248,473	\$251,879	-0.21%	1.37%
Content	747	\$0	\$121,526	\$80,171	\$174,268	NA	117.37%
Miscellaneous Objects	876 - 899	\$66,000	\$74,800	\$88,301	\$92,130	8.70%	4.34%
Board of Education Services	318	\$101,773	\$29,639	\$13,794	\$40,382	-20.63%	192.75%

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Social Security Certified	212	\$20,278	\$20,613	\$19,680	\$20,049	-0.28%	1.88%
Operational Supplies	611	\$16,638	\$9,684	\$18,151	\$20,016	4.73%	10.27%
Repairs and Maintenance Services	430	\$87,843	\$5,617	\$1,620	\$18,048	-32.67%	1014.06%
Buildings	720	\$0	\$0	\$0	\$11,395	NA	NA
Rentals	440	\$22,000	\$11,000	\$11,000	\$11,000	-15.91%	0.00%
Teacher Retirement Fund, After 7-1-95	216	\$8,500	\$6,107	\$6,539	\$7,224	-3.98%	10.48%
Other Professional and Technical Services	319	\$0	\$0	\$0	\$6,162	NA	NA
Nonlicensed Employees	136	\$6,862	\$8,169	\$5,491	\$5,342	-6.07%	-2.72%
Licensed Employees	135	\$4,211	\$3,802	\$3,288	\$4,867	3.68%	48.02%
Bank Service Charges	871	\$200	\$950	\$1,350	\$2,100	80.01%	55.56%
Teacher Retirement Fund, Prior to 7-1-95	215	\$1,174	\$1,395	\$1,477	\$1,468	5.73%	-0.65%
Student Transportation Services	510	\$0	\$1,534	\$1,808	\$1,078	NA	-40.37%
Travel	580	\$1,364	\$0	\$0	\$633	-17.47%	NA
Dues and Fees	810	\$0	\$120	\$0	\$0	NA	NA
Computer Hardware	741	\$0	\$11,933	\$0	\$0	NA	NA
Social Security Noncertified	211	\$29	\$0	\$0	\$0	-100.00%	NA
Non - Certified Salaries	120	\$383	\$0	\$0	\$0	-100.00%	NA
<b>Non Operational Total</b>		<b>\$8,186,966</b>	<b>\$6,854,447</b>	<b>\$6,633,267</b>	<b>\$7,353,501</b>	<b>-2.65%</b>	<b>10.86%</b>
<b>Grand Total</b>		<b>\$56,206,766</b>	<b>\$53,668,987</b>	<b>\$51,587,057</b>	<b>\$52,499,029</b>	<b>-1.69%</b>	<b>1.77%</b>